

**Montana Department of Corrections
Breakdown of FY 06 Budget Overages
Prepared January 31st, 2006**

DRAFT

Location	FY 06 Budgeted ADP	FY 06 Projected ADP	(Over) Under	Variable Rate (Over)/Under	Fixed Rate (Over)/Under
MSP	1,525	1,417	108	\$0	\$0
TSCTC	57	54	3	\$0	\$3
MWP	205	213	(8)	\$0	\$0
ICP	12	14	(2)	\$0	\$0
P & P	7,279	7,710	(431)	(\$129,232)	\$0
ISP	280	323	(43)	\$0	\$0
WATCH	140	146	(6)	\$0	(\$650,530)
Revocation	0	44	(44)	\$0	(\$1,071,202)
PRC	790	836	(46)	\$0	(\$552,177)
Dawson	144	143	1	\$0	(\$55,520)
Cascade	152	152	0	\$0	(\$32,212)
Missoula	144	134	10	\$0	\$163,374
CCA	472	507	(35)	\$0	(\$1,793,057)
County Jails	89	196	(107)	\$0	(\$2,365,508)
Totals	11,289	11,889	(600)	(\$129,232)	(\$6,356,829)

1	Probation and Parole Mod FTE	(\$129,232)
2	Population Cost Overage	(\$6,356,829)
3	Vacancy Savings	(\$1,947,142)
4	IT Upgrades/Replacements*	(\$458,914)
5	Outside Medical Increases	(\$670,860)
6	Secure Facilities Overtime	(\$902,940)
7	Negotated Bargaining Unit Raises	(\$737,000)
8	Utility Increases	(\$491,082)
9	Increase in contracts**	(\$390,000)
10	Legal Settlements	(\$188,000)
11	Cannery	(\$100,000)
12	Extraditions and Transports ***	(\$296,650)
13	P & P CD Contract Increases	(\$130,000)
14	Annex Building Rent	(\$92,000)
15	MSP uniforms/mattress replaceme	(\$155,000)

Total Shortage **(\$13,045,649)**

Move Placement funds to Pgm 3 **\$1,500,000**

Remaining Shortage **(\$11,545,649)**

* IT upgrades include computer, printer, firewall, server replacements per ITSD policy.

**Contract increases are non-per diem contract increases in nursing and medical services.

***Extradition liabilities were transferred to Corrections in FY 06, only appropriated \$243,724